

FY24 Preliminary CTE ALLOCATION - JANUARY 25, 2023

CTE Name			Model Allocation Total:	GF Exps FY22 Inflated by 2.2%:	Calculated Allocation	New Programs (FY24, FY23, & FY22)	FY24 Allocation Grand Total		
St. Croix Regional Tech^			\$1,325,534.10	\$1,105,822.59	\$1,325,534.10	\$82,079.56	\$1,407,613.66		
<b>A) Instruction</b>		<b>Total</b>	<b>\$750,205.04</b>						
1 Teachers*	Actual FTE Teachers	Total Actual Salary	EPS FTE Teachers	EPS Total Salary	EPS/FTE teachers	Adjusted Salary	Adjusted Salary (minus Federal funds)	Teacher Benefits	<b>Total</b>
\$57,806.00	8.6	\$435,285.64	8.0	\$497,131.60	0.93	\$462,448.00	\$462,448.00	\$120,236.48	\$582,684.48
2 Ed Techs	Actual FTE Ed Techs	Total Actual Salary	EPS FTE Ed Techs	EPS Total Salary	EPS/FTE Ed Techs	Adjusted Salary	Adjusted Salary (minus Federal funds)	Ed Tech Benefits	<b>Total</b>
\$22,568.00	0.00	\$0.00	5.0	\$22,568.00	5.00	\$112,840.00	\$112,840.00	\$45,136.00	\$157,976.00
3 Clinical Supervisor	Clinical Supervisor FTE	Clinical Supervisor Allocation	<b>Total</b>						
\$2,964.00	0.79	\$2,341.56	\$2,341.56						
4 Substitutes*	3-year Ave (FY2021-23)	Substitute Allocation	<b>Total</b>						
\$49.00	147.00	\$7,203.00	\$7,203.00						
<b>B Central Administration</b>		<b>Total</b>	<b>\$190,509.62</b>						
1 Director	Actual Director FTE	Actual Director Salary	EPS FTE Director	EPS Director Salary	EPS /Actual Director	Adjusted EPS Director Salary	Director Benefits	<b>Total</b>	
\$93,123.00	1.0	\$78,499.00	1.0	\$93,123.00	1	\$93,123.00	\$19,555.83	\$112,678.83	
2 Asst Director	Actual Asst Director FTE	Actual Asst Director Salary	EPS FTE Asst Director	EPS Asst Director Salary	EPS /Actual Asst Director	Adjusted EPS Asst Director Salary	Asst Director Benefits	<b>Total</b>	
\$76,360.00	0.0	\$0.00	0.0	\$76,360.00	0	\$0.00	\$0.00	\$0.00	
3 Business Manager	Actual Business Manager FTE	Actual Business Manager Salary	EPS FTE Business Manager	EPS Business Manager Salary	EPS /Actual Business Manager	Adjusted EPS Business Manager Salary	Business Manager Benefits	<b>Total</b>	
\$60,256.00	0.0	\$0.00	0.0	\$60,256.00	0	\$0.00	\$0.00	\$0.00	
4 Clerical	Actual Clerical FTE	Actual Clerical Salary	EPS FTE Clerical	EPS Clerical Salary	EPS /Actual Clerical	Adjusted EPS Clerical Salary	Clerical Benefits	<b>Total</b>	
\$36,824.00	1.0	\$34,819.20	1.0	\$36,824.00	1.00	\$36,824.00	\$14,729.60	\$51,553.60	
5 Other Central Admin cost	Other Central Admin cost Allocation	<b>Total</b>							
16%	26,277.19	\$26,277.19							

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St. Croix Regional Tech^		\$1,325,534.10	\$1,105,822.59	\$1,325,534.10	\$82,079.56	\$1,407,613.66		
<b>C Operation &amp; Maintenance</b>		<b>Total</b>	<b>\$125,160.00</b>					
	Facilities Sq Footage	<b>Total</b>						
\$6.00	20,860.00	\$	125,160.00					
<b>D Supplies*</b>		<b>Total</b>	<b>\$67,369.92</b>					
	Supplies Allocation	<b>Total</b>						
Program + \$76 pp	\$67,369.92	\$67,369.92						
<b>E Student &amp; Staff Support</b>		<b>Total</b>	<b>\$192,289.52</b>					
1 Guidance	Actual FTE Guidance	Total Actual Salary	EPS FTE Guidance	EPS Total Salary	EPS/FTE Guidance	Adjusted Salary (minus Federal funds)	Guidance Benefits	<b>Total</b>
\$59,382.00	0.0	\$0.00	2.0	\$59,382.00	2.00	\$118,764.00	\$30,878.64	\$149,642.64
2 Technology*	3-year Ave (FY2021-23)	Technology Allocation	<b>Total</b>					
\$117.00	147.00	\$17,199.00	\$17,199.00					
3 Co-Curricular*	3-year Ave (FY2021-23)	Co-Curricular Allocation	<b>Total</b>					
\$45.00	147.00	\$6,615.00	\$6,615.00					
4 PD*	3-year Ave (FY2021-23)	PD Allocation	<b>Total</b>					
\$22.00	147.00	\$3,234.00	\$3,234.00					
5 Safety*	3-year Ave (FY2021-23)	Safety Allocation	<b>Total</b>					
\$44.00	147.00	\$6,468.00	\$6,468.00					
6 Assessment*	3-year Ave Programs (FY2021-23)	Assessment Allocation	<b>Total</b>					
\$64.00	142.67	\$9,130.88	\$9,130.88					
7 Transportation	Actual Expenditure	Program Transportation Allocation	<b>Total</b>					
	\$0.00	\$0.00	\$0.00					

^Includes the following Programs:

12.0503	51.3902
19.0709	52.0201
43.0107 *	99.6000
46.0201	
47.0104	
47.0604	
48.0508	